

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2010-09-17

2. **Agency:** 023

3. **Bureau:** 10

4. **Name of this Investment:** GSA Advantage

5. **Unique Project (Investment) Identifier (UPI):** 023-10-01-14-01-1020-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2001 or earlier

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

GSAAdvantage is an online shopping source available 24/7 for Federal Government purchasing agents. It includes an Internet catalog and ordering system that provides Government personnel a way to order online from GSA and its Schedule vendors using Government credit cards or Federal agency account codes. GSAAdvantage offers a catalog of 16 Million products and services from over 19,000 GSA and VA Schedule vendor contracts and from GSA warehouses. It is fully FAR-compliant and allows customers to select vendors to meet their socio-economic goals. GSAAdvantage replaces direct contact with multiple vendors, offline use of other FAS systems, and the need for users to maintain paper copies of GSA schedule documents and catalogs. It provides users with the latest product information and prices, and reduces research time. The system also enables customers to compare product features and prices in accordance with FAR 8.4 obtain quantity discounts, review delivery options, select payment methods, place orders online, receive order confirmation via E-mail, view order history and track status, report problems, find vendor contact information, cancel orders or reorder, reconcile invoices and credit card statements, and receive customized data based on interests, purchases and visits. In FY09, more than 700,000 orders were processed for \$502 Million. GSAAdvantage has processed over 5 million orders for more than \$3 Billion and is now available for use by State and Local government offices. GSAAdvantage includes an online Request for Quote tool, e-Buy, that enables Federal buyers to obtain best value solutions for their needs by requesting online quotes for goods and services directly from Schedule vendors who are on GSAAdvantage. In FY09, roughly 50,000 RFQs were posted on E-buy for an estimated value of more than \$5 Billion. GSAAdvantage offers agencies the opportunity to create customized views of the system and implement customer-specific BPA pricing. Virtual Stores have been implemented for the Air Force, the DOD Virtual IT Marketplace, and the Departments of Agriculture, Homeland Security, Veterans Affairs and the USMC. Using web services technology it connects vendors to agencies' eProcurement and financial systems. Financial controls, communications, and purchasing require no paper or data re-entry. Punchout has been established with the US DoL, and e-Buy has been implemented as a web service for the Dept. of Veterans Affairs.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the**

investment including links to GAO and IG reports.

Title	Link
NONE	

9.

- a. Provide the date of the Agency's Executive/Investment Committee approval of this investment.
2010-08-17
- b. Provide the date of the most recent or planned approved project charter. 2010-10-31

10. Contact information?

- a. Program/Project Manager Name: *
Phone Number: *
Email: *
- b. Business Function Owner Name (i.e. Executive Agent or Investment Owner):
Phone Number: *
Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”:

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded		GS35F0343J	NA		*	*	\$15.3	Time and Materials	N	2009-10-01	2010-03-31	Full and Open Competition	
Awarded		GS35F5212H	NA		*	*	\$5.1	Time and Materials	N	2002-08-08	2012-09-30	Full and Open Competition after exclusion of sources	
Awarded		GS35F0164M	NA		*	*	\$8.8	Time and Materials	N	2002-04-22	2011-09-30	Full and Open Competition	
Awarded		GS35F4644G	NA		*	*	\$2.1	Time and Materials	N	2009-10-01	2014-09-30	Full and Open Competition	
Awarded		GS35F0400J	NA		*	*	\$400.0	Time and Materials	Y	2009-10-09	2014-10-08	Full and Open Competition	

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. *yes*
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment.
3. Provide the date of the most recent or planned Quality Assurance Plan *2010-06-30*
4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. *2004-08-30*
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. *2010-08-31*

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY09 SS		*	\$19.8	\$19.8	2008-10-01	2008-10-14	2009-09-30	2009-09-30	100.00%	100.00%
FY05 SS		*	\$27.0	\$27.0	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY06 SS		*	\$27.1	\$24.1	2005-10-03	2005-10-01	2006-09-30	2006-08-31	100.00%	100.00%
FY09 DME		*	\$3.9	\$3.8	2008-10-14	2008-10-01	2009-12-28	2010-03-31	100.00%	100.00%
FY05 DME		*	\$3.5	\$3.0	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY08 DME		*	\$1.3	\$1.3	2007-11-05	2007-10-01	2008-10-01	2008-09-30	100.00%	100.00%
FY07 DME		*	\$1.0	\$1.1	2007-03-07	2007-10-01	2007-12-28	2008-01-29	100.00%	100.00%
FY03 SS		*	\$22.7	\$22.7	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY07 SS		*	\$23.3	\$21.3	2006-10-02	2006-10-02	2007-09-30	2007-08-30	100.00%	100.00%
FY04 SS		*	\$24.7	\$24.7	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY08 SS		*	\$20.6	\$20.6	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY06 DME		*	\$3.1	\$3.0	2005-10-03	2005-10-05	2006-09-30	2006-08-25	100.00%	100.00%
ADV (SS) FY10	SS	*	\$23.9	\$24.8	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
ADV (SS) Gov't Personnel & Sec	SS	*	\$3.0	\$3.0	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Broadvision Migration Phase 5	DME	*	\$0.5	\$0.5	2009-10-05	2009-10-05	2010-03-26	2010-03-20	100.00%	100.00%
Broadvision Migration Phase 6	DME	*	\$0.2	\$0.2	2010-04-19	2010-04-19	2010-06-28	2010-06-28	100.00%	100.00%
FY10 DME: ADV DME Gov't Personnel & Sec	DME	*	\$1.1	\$1.1	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY10 DME: Advantage Aggregated DME (Size LT 250K) FY10	DME	*	\$0.5	\$0.5	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY10 DME: Cloud Computing Storefront	DME	*	\$0.0	\$0.0	2010-01-05		2010-03-05		0.00%	0.00%
FY10 DME: ADV-GSA Advantage v12.0 - Completion of PHASE I & II	DME	*	\$0.8	\$0.7	2010-02-01	2010-02-05	2010-09-30	2010-08-27	100.00%	100.00%
FY10 DME: Advantage v12.0 Phase I IT 3	DME	*	\$0.8	\$0.3	2010-03-22	2010-03-22	2010-09-30	2010-06-10	69.00%	100.00%
FY11 DME: ADV DME Gov't Personnel & Sec	DME	*	\$0.9	\$0.7	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
FY11 SS: ADV (SS) FY11	SS	*	\$27.7	\$20.7	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
FY11 SS: ADV (SS) Gov't Personnel & Sec	SS	*	\$2.1	\$1.6	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
FY11 DME: Army Fund Control Interface	DME	*	\$0.3	\$0.3	2010-10-04	2010-10-04	2011-04-16	2011-04-16	100.00%	100.00%
FY11 DME: e-Library Revision	DME	*	\$0.4	\$0.0	2011-07-11		2011-12-12		0.00%	0.00%
FY12 DME: DME	DME	*	\$3.1	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
FY12 SS: Operations & Maintenance	SS	*	\$29.3	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
FY13 DME: DME	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY13 SS: Operations & Maintenance	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY10 DME: Advantage v12.0 - PHASE I - IT3a	DME	*	\$0.6	\$0.9	2010-06-16	2010-06-16	2010-10-04	2010-10-26	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY10 DME: Advantage v12.0 - PHASE I - IT4	DME	*	\$0.7	\$1.0	2010-07-23	2010-07-23	2011-01-31	2011-01-03	100.00%	100.00%

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. The additional scope added by the customer produced 158 new requirements and corresponding test cases which were not planned to part of Iteration IV. As such, the project team had difficulty meeting the delivery date to production on 12/17/10. The work around included a soft launch of the application on 12/20/10 to production and a corresponding hard launch to the public on 1/10/11. In order to stay on schedule many hours and overtime hours were worked by the team creating the cost variance.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.
2009-05-29

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?
no

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Processes and Activities	Efficiency	Improve the average processing time for purchasing transactions while average number of transactions increases.	monthly	Average processing time	Decrease	60 Seconds	2009-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	58 Seconds		Not Due	2010-09-17
Processes and Activities	Complaints	Improve the average processing time for purchasing transactions while average number of transactions increases.	monthly	Average processing time	Decrease	60 seconds	2008-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	58 seconds	49 seconds	Met	2011-02-28
Processes and Activities	Efficiency	Improve the average processing time for purchasing transactions while average number of transactions increases.	monthly	Average processing time	Decrease	60 Seconds	2009-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	58 Seconds	53 Seconds	Met	2010-12-23
Processes and Activities	Efficiency	Improve the average	monthly	Average processing time	Decrease	60 Seconds	2010-09-30

		processing time for purchasing transactions while average number of transactions increases.					
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	58 Seconds	59 Seconds	Met	2011-07-28
Mission and Business Results	Goods Acquisition	Increase Sales on GSAAAdvantage	monthly	Sales	Increase	\$600.0M	2008-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	\$650.0M	\$624.7M	Not Met	2010-09-17
Mission and Business Results	Goods Acquisition	Increased sales on GSAAAdvantage!	annual	Sales	Increase	400.0M	2009-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	441.6M		Not Due	2010-09-17
Mission and Business Results	Goods Acquisition	Increased sales on GSAAAdvantage!	annual	Sales/Dollars	Increase	400.0 M	2010-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	441.6M	354,369,411	Not Due	2011-07-28
Mission and Business Results	Goods Acquisition	Increased sales on GSAAAdvantage! Annual measure - cumulative.	quarterly	Sales	Increase	400.0M	2009-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	441.6M	669.5	Met	2010-12-23

Customer Results	New Customers and Market Penetration	Number of postings on e-Buy (Indicates popularity or customer satisfaction).	quarterly	e-Buy posting count	Increase	25,000	2009-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	35,000	73,319	Met	2010-12-23
Customer Results	New Customers and Market Penetration	Number of postings on e-Buy (Indicates popularity or customer satisfaction).	quarterly	e-Buy posting count	Increase	99%	2009-10-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	100%		Not Due	2010-09-17
Customer Results	New Customers and Market Penetration	Number of postings on e-Buy (Indicates popularity or customer satisfaction).	monthly	Number of e-Buy postings	Increase	25,000	2008-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	35,000	33,552	Not Met	2010-09-17
Customer Results	New Customers and Market Penetration	Number of postings on e-Buy (Indicates popularity or customer satisfaction).	quarterly	e-Buy posting count	Increase	25,000	2010-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	35,000	44,091	Met	2011-07-28

Technology	Availability	System Availability (uptime) will exceed 98%	monthly	System availability - uptime	Increase	99%	2008-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	100%	99.46%	Not Met	2010-09-17
Technology	Availability	System Availability (uptime) will exceed 98%	quarterly	System availability - uptime	Increase	99%	2009-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	100%		Not Due	2010-09-17
Technology	Availability	System Availability (uptime) will meet or exceed 98%	quarterly	System availability - uptime	Increase	99%	2009-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	98%	99.8%	Met	2010-12-23
Technology	Availability	System Availability (uptime) will meet or exceed 98%	monthly	System availability - uptime	Increase	99%	2010-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	100%	99.5%	Met	2011-07-28

* - Indicates data is redacted.